



VISION 2020

**SUPPORTING, FACILITATING,
LEADING AND INSPIRING
TO HELP PEOPLE BUILD FULFILLING LIVES**

EXECUTIVE SUMMARY 2017

INTRODUCTION

Community Living Association (Lanark County) was founded in 1966 by parents concerned about their children's well-being and desire to keep them at home and as valued members of their community. The association's commitment to inclusion and diverse communities has been defining value and principle and has shaped its evolution.

The association introduced many services and supports to serve children and adults with intellectual disabilities in Lanark County during its early years through its committed volunteers. Through the 1980s and 1990s, the association hired professional staff to manage the operations. Paid staff continued the innovative and entrepreneurial spirit of its volunteers and founding members. The association grew quickly

and has also overcome many existential challenges, including a crippling work stoppage in 2009.

Today, the association is now one of the major developmental services sector organizations in Lanark County serving 145 people, 80 families, and employing more than 90 professional staff. There are four residential homes, three support service facilities and independent living homes.



This strategic plan is committed to building more fulfilling lives for the people that the association supports. It is a continuation of the innovative and inspiring history and is essentially a continuation of the journey towards increased inclusion and improvement in the quality of life for people with intellectual disabilities.

THE CHALLENGES

Our research, surveys and discussions indicate the following challenges for the association and individuals we support:

1. *Success of the People We Support* — Creating and developing opportunities to assist people with intellectual disabilities achieve a higher quality of life and to live in dignity in their community.
2. *Service Funding* — There was a significant investment in the sector, but more funding is needed to support organizational needs and individual needs.
3. *Support and Services* — The association will need innovative and effective services and supports to help people achieve their goals.
4. *Leadership and Human Resources* — The association will need engaged and quality leadership and committed and qualified staff to support individuals.
5. *Social Inclusion and Change* — We must continue to advocate for inclusion and diverse and responsive communities.

THE MISSION

Community Living Association (Lanark County) is a charity supporting individuals with intellectual disabilities to enable and assist them to live a quality life in their community with dignity and respect.

The association leaders revised their mission and agreed to focus resources on seven mission outcomes for the people we support.

THE MISSION OUTCOMES

Self-Actualization — The association is committed to assisting people identify and achieve their life goals.

Independence — Supports and services are designed to promote independence with decreasing reliance on institutional developmental services sector programs and supports.

Natural Connections — Assist in maintaining and developing meaningful relationships.

Community Inclusion — Increased presence and contribution in the community.

Rights — Ensure that people are aware and enjoying the benefits of their rights.

Personal Development — People continue to develop throughout their life.

Community Development — Assist in developing healthy diverse and inclusive communities.

The mission and outcomes will be supported with a vital organizational culture based on the principles outlined below:.

GUIDING PRINCIPLES

Rights — All people are entitled to rights in our social and legal conventions.

Individuality — Every person is respected and unique.

Personal Choice — People are entitled to make decisions that directly impact them.

Community Engagement — Lives are enriched when they belong to a community.

Personal Responsibility — Everyone has the responsibility for self-development and contributing to their community.

Professionalism — Staff behave professionally at all times.

Commitment — We are committed to the well-being of the people for whom we work.

Collaboration — We will work collaboratively with other organizations and stakeholders committed to supporting individuals with intellectual disabilities and who share these principles.

PROGRAMS AND SUPPORTS

The association will continue to provide all of its existing services: Residential, Supported Independent Living (SIL), Community Support Services (CSS), Employment and Volunteering, Family Home Program, and Community Development.

We will emphasize the following during this strategic period: Greater Emphasis on Family Home – This is a much more natural and supportive setting than group homes and offers a higher quality of life, greater safety and security, and sense of belonging.

Creative Housing - Develop and promote new creative living options for people with intellectual disabilities.

Planning – Continue with the current planning model that provides Bio, Socio, Psyche approach (ISP) and person-centered planning that focuses on the individual's dreams and goals (ILP).

Life Long Learning – Community Support Services will focus on providing more life long learning opportunities that enhance skills and competencies that lead to increased independence.

Community Support Services – Will support Life Long Learning, facilitating the creation of self-directed family and individual support groups. CSS will evolve to more community-based activities.



Employment and Volunteering – Focus on finding competitively paid jobs or volunteering that reflects a more normalized life.

Community – Focus on community development and developing partnerships and collaboration to improve the quality of life of the people that we support.



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All individuals regardless of abilities are treated with respect and dignity, have opportunities for personal development to fulfill their dreams and participate fully in their community.

The following criteria will be used to evaluate our strategic progress.

Criteria	2016	2020
Goal Achievement	60% goal achievement	80% goal achievement
Community Engagement	4 hours weekly in the community without staff	8-10 hours weekly in the community without staff.
Natural Supports	Approximately 30% of the people we support report strong and meaningful relationships	5 – 6 meaningful personal and family relationships
Employment	20% employed Limited volunteering	60% employed or volunteering at least 6 hours weekly in community.
Quality of Life (QOL)	100 – static quality of life 60-65% enjoying average QOL	Improving in areas of social and community belonging Growth becoming Improve physical being – health and wellness
Loneliness and Isolation	Many lonely and isolated in their community – over 50% report no friends outside the CSS	Engaged in personal support circles and relationships
Personal Development and Independence	Improvement in S&C Independence varies 32 people living independent of family in the community	More hours spent independent of professional supports Increase number of people living in the community on their own

THE CRITICAL SUCCESS FACTORS

The association must focus its resources and strategies in the following key results areas:

1. *Increased Core Funding and Diversification of Funding Sources* — It will be imperative to increase core funding by at least \$700,000 during this period in order to generate the sufficient surpluses to allocate to additional administrative and management resources. Currently 95% of the association's funding is from Ontario's Ministry of Community and Social Services (MCSS). CLA (Lanark County) should pursue both project and core funding from other sources such as fundraising, Human Resources Canada and other provincial ministries and federal departments. The objective is not financial growth in isolation of mission and vision, but to increase and improve service and supports to improve people's lives and that will result in increased revenue and will generate net resources to re-allocate to other needed organizational areas.
2. *Quality Assets that Meet Needs of the People and Association* — Ensure that assets meet the needs of the association and the people that we support. CLA (Lanark County) must ensure that its assets are in appropriate condition to support the needs of the individuals we support and meet the health and safety of employees and the people we support.
3. *Community Development* — Meeting the association's mission and vision necessitates healthy, diverse communities that share similar values and guiding principles as those of the association. Our vision also necessitates the development of positive external relationships and the promotion of a positive brand.

4. *Leadership and Human Resources* — Meeting the vision will require quality, highly engaged and motivated employees and volunteers. Excellent management, executive and policy leadership will be needed to lead the organization through change and strategic achievement.
5. *Program and Supports* — The association must focus on the core service and support most closely aligned to its vision. It must continue to invest in programmatic supports that promote excellence, effectiveness and efficiency.
6. *The Success of the People We Support* — The achievement of both the vision and the mission is closely linked with the individuals' achievement and therefore ensuring that they achieve a good quality life engaged in their community. However, the achievement of the criteria outlined in the association's mission outcomes and the vision is paramount to its overall strategic success.



STRATEGIC GOALS 2016-2020

1. Improve independence, engagement and Quality of Life (QOL) of the people we support.
 - 1.1 Spend 6 hours weekly in the community without staff assistance.
 - 1.2 Improve community belonging, social becoming and growth becoming criteria in people's outcomes and QOL survey.
 - 1.3 60% of the people we support will be employed or volunteering at least 4 hours weekly.
 - 1.4 Assist individuals to develop strong and healthy relationships with family and friends.
 - 1.5 People are demonstrating self-actualization by achieving 80% of their goals.
 - 1.6 Develop volunteer and support groups to assist with independence and personal achievement. To have at least 5 to 6 support groups and 30 to 40 volunteers.
 - 1.7 Increase the number of people supported from 136 to 150 with emphasis on young adults.
2. Become the leaders in, employment, life-long learning and independent living in Lanark County.
 - 2.1 Develop a formal employment and volunteer program by January 2018.
 - 2.3 Increase family home from 21 to 30 homes.
 - 2.4 Consolidate Enhanced Supported Independent Living (ESIL) and open another ESIL program in Smiths Falls or Perth by 2019
 - 2.5 Increase home ownership from 4 people to 8 to 10 by 2020.
 - 2.6 Recruit 30 to 40 volunteers and create 5 to 6 support groups.
 - 2.7 Evolve CSS to more community engagement and participation, and introduce and consolidate the adult learning concept.
 - 2.8 Determine the future of group homes in the association by the Fall of 2018.
 - 2.9 Promote Supported Independent Living (SIL) for people with intellectual disabilities and increase the number of individuals living independently from 41 to 50.
3. Increase selected collaborations, partnerships and improve external relationships that add value to the association.
 - 3.1 Establish a Lanark County Family Support Group by 2018 and work closely with families on awareness, education and advocacy.
 - 3.2 Establish 3 collaborative relationships with DS and other related agencies in Lanark County.
 - 3.3 Seek partnership and collaboration with ODSP for education and employment.
 - 3.4 Develop formal relationships with the local school boards based on employment and life-long learning
 - 3.5 Create 5 to 6 partnerships with employers and service clubs.
 - 3.6 Develop a community partnership to provide supports needed in the community that benefit its citizens.
4. Improve the brand perception amongst external stakeholder and maintain the internal stakeholder's positive perception of the CLA brand.
 - 4.1 DS sector agencies will have a positive perception of CLA and its role in the community by 2020.
 - 4.2 Maintain the positive perception of the internal stakeholders.
 - 4.3 Community leaders will be aware of CLA and value the association's contribution to the local communities.
 - 4.4 Improve reputation with MCSS and other external affiliated organizations.

- 5. Ensure strong staff leadership and Board of Directors continuity.
 - 5.1 Hire a new Executive Director with strong leadership abilities by the fall of 2019.
 - 5.2 Replace Board Chair with a committed and engaged leader when the current president resigns in 2018.
 - 5.3 Recruit directors with needed skills and competencies.
 - 5.4 Keep board engaged and committed to fundraising and supporting the association.
 - 5.5 Increase leadership capacity of existing managers and hire an additional manager.
- 6. Ensure high performing satisfied staff.
 - 6.1 Improve union – management relationship.
 - 6.2 Increase overall staff performance, team and individual performance to 4 to 4.5.
 - 6.3 Achieve staff satisfaction of 8 out of 10 in staff surveys.
 - 6.4 Develop effective Facilitator 1s (F1s) that are highly competent at applying knowledge and theory and who have the specific expertise needed to achieve the strategic plan.
 - 6.4 Study and implement the most appropriate sustainable organizational structure that will facilitate strategic performance that leads to vision achievement.
- 7. Invest in assets and purchase new assets to meet the vision.
 - 7.1 Replace 7 older vehicles in the fleet.
 - 7.2 Invest in the homes that we are going to keep to ensure pleasant and safe living environments that reflect the people living in the homes.
 - 7.3 Purchase new corporate office by March 2018.
 - 7.4 Move all IT internally and replace all computers in the association by July 2018.
 - 7.5 Open a new ESIL home in Smiths Falls by 2019.
- 8. Increase revenues and diversify funding sources.
 - 8.1 Increase Revenues by \$600,000 to \$800,000 annually.
 - 8.2 Generate surplus to invest in administrative support.
 - 8.3 Generate enough resources to hire an additional manager by 2017.
 - 8.4 Secure project funding for employment and volunteer program in 2017.
 - 8.5 Secure employment funding from another ministry.
 - 8.6 Fundraise \$20,000 annually by 2020.
 - 8.7 Increase reserves – housing and board to \$300,000 by 2020.
- 9. Utilize technology to support service delivery and efficient and effective business processes.
 - 9.1 To introduce a new or revised individual data base by the fall 2017.
 - 9.2 To move the IT server internally to save money by 2017.
 - 9.3 To develop management reports to assist employees and managers to manage more effectively and efficiently.
 - 9.4 Use social media to improve services and to promote the brand.

CONCLUSION

This plan is the strategic map for the association for the next four years. It is committed to achieving improved lives for the people and families we support. The association must be financially sound and dedicated to achieving operational excellence. The plan is also flexible and will be supported by annual operating plans that are evaluated quarterly, and thus, the strategic plan will also be reviewed within these time frames. The plan can and should be revised to maintain its relevance and effectiveness.

Finally and most importantly, organizational success is embedded in the success of the individuals and families we support. The association's vision and strategic goals are dedicated to achieving operational excellence in order to facilitate and assist people and families in achieving their own personal mission and vision.

This commitment and interconnected mission and vision is necessary in the work of supporting people with intellectual disabilities and families. The success of the people we work for should be the ultimate criterion of success and this plan clearly highlights this dependent relationship.

We are proud to dedicate our resources, time and passion to this plan and ultimately to the success of the people and families for whom we work.



" My dream is to find a job and have a home."

Person Supported

Person-Centered Plan, 2015



MISSION

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VISION

All individuals regardless of abilities are treated with respect and dignity, have opportunities for personal development to fulfill their dreams and participate fully in their community.

VALUES

Respect, Dignity, Caring, Responsibility, Inclusion, Team/Family

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